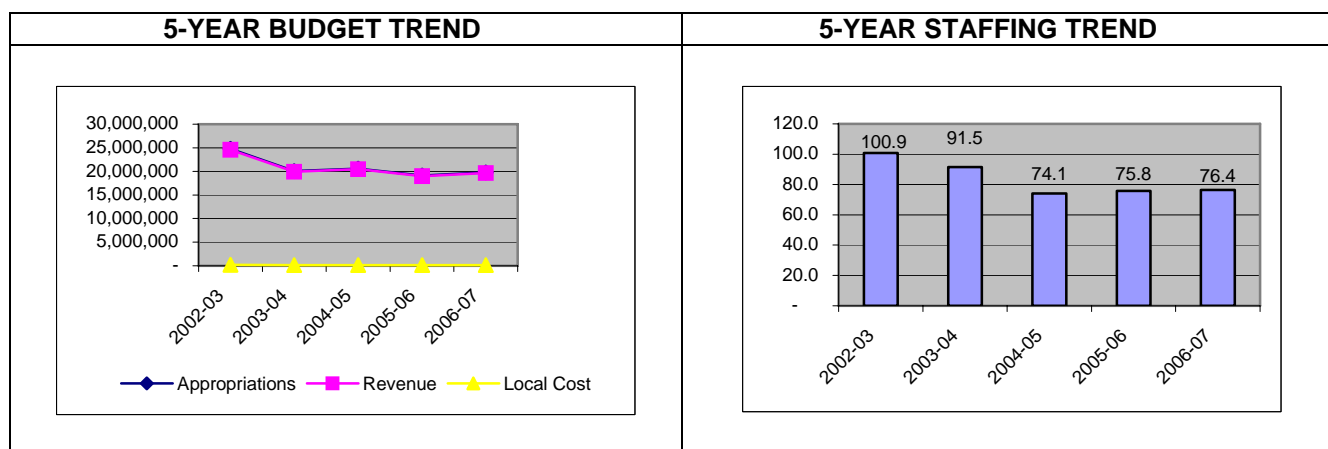


Alcohol and Drug Services

DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health's Alcohol and Drug Services program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. Program Services include outpatient, residential, prevention, methadone, and case management services.

BUDGET HISTORY



PERFORMANCE HISTORY

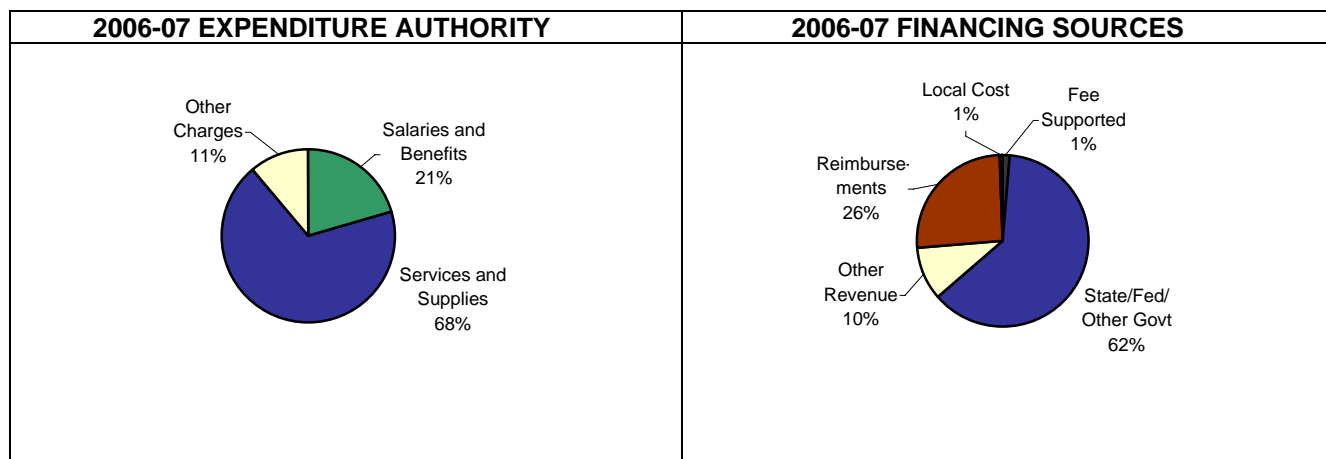
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	20,637,876	19,218,436	19,050,106	19,104,240	17,372,212
Departmental Revenue	20,433,134	19,068,977	18,900,649	18,954,782	17,222,754
Local Cost	204,742	149,459	149,457	149,458	149,458

Expenditures for 2005-06 are less than budget primarily due to:

1. Salary savings resulting from staff turnover and delays in filling positions.
2. Contracted services less than estimated.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Alcohol and Drug Services
FUND: General

BUDGET UNIT: AAA ADS
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	4,195,721	4,228,395	3,835,104	4,366,585	5,339,685	5,492,505	152,820
Services and Supplies	19,157,205	18,394,226	18,997,932	18,133,430	19,010,822	18,250,405	(760,417)
Transfers	862,676	1,412,775	1,838,454	2,038,985	1,867,371	2,945,499	1,078,128
Total Exp Authority	24,215,602	24,035,396	24,671,490	24,539,000	26,217,878	26,688,409	470,531
Reimbursements	(3,608,502)	(4,816,960)	(5,621,384)	(7,166,788)	(7,113,638)	(6,905,538)	208,100
Total Appropriation	20,607,100	19,218,436	19,050,106	17,372,212	19,104,240	19,782,871	678,631
Departmental Revenue							
Taxes	304	-	-	-	-	-	-
State, Fed or Gov't Aid	16,027,622	15,549,375	16,136,772	14,348,318	16,088,335	16,611,640	523,305
Current Services	218,452	354,411	399,153	387,089	388,753	353,000	(35,753)
Other Revenue	151,333	107,690	44,923	44,656	49,800	53,725	3,925
Other Financing Sources	-	-	-	14,797	-	-	-
Total Revenue	16,397,711	16,011,476	16,580,848	14,794,860	16,526,888	17,018,365	491,477
Operating Transfers In	4,035,423	3,057,501	2,319,801	2,427,894	2,427,894	2,615,048	187,154
Total Financing Sources	20,433,134	19,068,977	18,900,649	17,222,754	18,954,782	19,633,413	678,631
Local Cost	173,966	149,459	149,457	149,458	149,458	149,458	-
Budgeted Staffing					75.8	76.4	0.6

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The increased cost in 2006-07 to maintain current levels of staffing is \$222,000. The final budget includes the addition of new positions to manage the contract provider network, monitor and provide technical assistance for contract and county providers, provide administrative support, and provide services in the Partnership for Healthy Babies and Perinatal programs. These costs account for salaries and benefits in the amount of \$393,000 for a net of 8.4 new positions, which are offset by the vacancy factor. The cost increase associated with the addition of new positions is offset by \$462,000 in budgeted salary savings anticipated due to staff turnover.

The increased cost in 2006-07 to maintain current levels of services is \$377,000; however, the final budget includes a net decrease in the amount of \$760,417 in services and supplies due to anticipated savings in residential contracts, an accounting change which moved Public Health services from contracted services to inter-departmental transfers, and a decrease in COWCAP charges.



The budget includes an increase in transfers in the amount of approximately \$1.1 million due to the accounting change mentioned above, which moved Public Health services to inter-departmental transfers, an increase in lease costs, and an increase in administrative support costs provided by mental health staff.

Reimbursements are decreased by \$208,100 due to a change in CalWORKs reimbursements from Human Services.

Additional costs in the budget will be funded with expected increases in Drug Medi-Cal revenue, a one-time increase in drug court funding, and unspent Block Grant rollover funds from 2005-06.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

